

Summary Tables and Graphs

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
General Government:						
Administration, Dept.	\$3,985,700	\$3,767,300	\$3,996,500	\$4,037,000	\$4,436,500	\$4,922,100
Attorney General	4,423,200	4,462,700	6,129,600	6,656,300	7,374,800	15,863,900
Controller, State	1,960,000	1,804,400	1,885,500	5,052,500	5,758,500	6,115,800
Governor, Office	1,260,800	1,232,500	1,372,300	1,442,300	1,536,600	1,654,100
Governor, Executive Office	9,925,800	9,784,400	11,072,400	12,184,300	12,561,100	15,515,900
Legislative Branch	7,698,100	7,763,900	8,261,100	8,160,400	8,923,600	10,357,900
Lieutenant Governor	97,000	94,600	98,200	103,100	107,100	124,800
Revenue and Taxation, Dept.	18,867,900	18,585,000	24,359,500	24,976,200	28,796,200	32,806,100
Secretary of State	1,529,300	1,330,700	1,581,000	1,450,700	3,268,300	3,242,300
Treasurer, State	<u>1,121,100</u>	<u>1,049,600</u>	<u>1,188,000</u>	<u>1,203,400</u>	<u>1,301,400</u>	<u>1,290,900</u>
Total General Government	50,868,900	49,875,100	59,944,100	65,266,200	74,064,100	91,893,800
Public Safety:						
Correction, Dept.	60,799,000	69,034,300	79,359,100	78,267,700	93,843,000	112,956,500
Judicial Branch	19,491,000	19,689,900	21,360,400	22,506,500	23,340,200	26,233,400
Juvenile Corrections, Dept.	17,827,400	21,278,700	27,015,500	30,188,800	29,349,400	34,315,600
Police, Idaho State	12,898,400	12,482,200	15,548,200	17,286,600	16,082,300	20,659,500
Total Public Safety	111,015,800	122,485,100	143,283,200	148,249,600	162,614,900	194,165,000
Health & Human Services:						
Catastrophic Health Care	9,764,600	9,764,600	12,135,700	10,135,700	10,000,000	10,000,000
Health and Welfare, Dept.	237,414,600	235,234,300	250,856,300	267,228,200	282,119,600	358,021,700
Public Health Districts	7,928,000	7,729,800	8,272,700	8,789,500	9,359,000	10,556,400
Total Health & Hum. Serv.	255,107,200	252,728,700	271,264,700	286,153,400	301,478,600	378,578,100
Education:						
Agr. Research and Extension	19,893,200	19,645,900	21,097,000	22,145,300	23,401,600	25,197,600
College and Universities	178,046,700	178,599,700	192,917,100	201,960,100	214,986,500	236,439,800
Community Colleges	11,299,200	12,257,300	13,606,000	14,361,800	15,846,800	20,581,400
Deaf and Blind School	5,832,500	5,740,500	6,081,400	6,372,300	6,886,500	7,371,800
Educ., Office of State Board	997,300	1,144,600	1,141,400	1,446,100	1,493,700	2,077,200
Health Education Programs	5,607,300	5,748,000	5,948,600	6,162,300	6,389,500	6,865,800
Historical Society	1,432,000	1,426,400	1,576,500	1,840,900	2,166,200	2,428,700
Library, State	2,250,600	2,167,600	2,465,300	2,531,700	2,629,300	2,944,500
Professional-Technical Educ.	31,887,800	32,460,000	36,316,600	39,302,700	43,340,400	47,459,900
Public Broadcasting	1,296,100	1,289,600	1,532,100	1,912,900	3,598,600	7,937,900
Public Schools	689,470,000	705,000,000	796,360,000	821,072,000	873,464,900	932,969,800
Special Programs	6,457,300	5,213,100	5,457,000	5,707,000	5,338,700	9,399,600
Super. of Public Instruction	4,271,400	4,128,600	4,846,200	4,999,400	6,133,300	5,719,000
Vocational Rehabilitation	<u>3,125,300</u>	<u>3,194,800</u>	<u>3,466,700</u>	<u>3,594,800</u>	<u>3,835,600</u>	<u>4,103,600</u>
Total Education	961,866,700	978,016,100	1,092,811,900	1,133,409,300	1,209,511,600	1,311,496,600
Economic Development:						
Agriculture, Dept.	3,447,900	6,042,200	6,605,800	6,908,200	10,145,500	11,097,300
Commerce, Dept.	2,668,100	2,596,800	2,755,800	2,973,500	3,405,400	7,525,700
Labor, Dept.	412,600	401,100	418,300	429,100	442,000	591,500
Public Utilities Commission	270,300	263,500	263,900	282,100	0	0
Self-Governing Agencies	106,300	106,900	952,300	1,137,400	1,440,100	3,457,300
Transportation Dept.	0	0	0	0	0	<u>350,000</u>
Total Econ. Development	6,905,200	9,410,500	10,996,100	11,730,300	15,433,000	23,021,800
Natural Resources:						
Environmental Quality, Dept.	1,070,500	1,374,300	1,808,400	3,494,700	16,248,200	17,165,700
Lands, Dept.	10,304,600	9,542,500	12,010,400	7,159,400	5,298,400	5,404,000
Parks and Recreation, Dept.	6,502,900	6,076,000	7,843,300	8,260,500	8,784,500	10,860,600
Water Resources, Dept.	<u>9,010,900</u>	<u>9,396,300</u>	<u>10,853,400</u>	<u>10,989,700</u>	<u>10,604,800</u>	<u>11,709,500</u>
Total Natural Resources	26,888,900	26,389,100	32,515,500	29,904,300	40,935,900	45,139,800
State Totals	\$1,412,652,700	\$1,438,904,600	\$1,610,815,500	\$1,674,713,100	\$1,804,038,100	\$2,044,295,100